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ADMINISTRATIVE AND FINANCIAL MATTERS

Programme Budget of the Convention for the Biennium 1998-1999
Detailed subprogramme activities and resource requirements

Note by the secretariat

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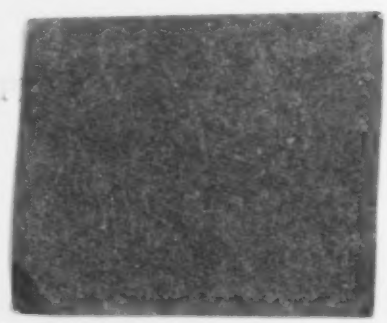

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I. INTRODUCTION

1 The following note contains the secretariat's programme of work for the biennium 1998-1999. This programme of work reflects the final programme budget for the biennium agreed to by the Subsidiary Body for Implementation at its sixth session (SBI 6). It supersedes the draft programme of work submitted to SBI 6 (see document FCCC/SBI/1997/INF.1), which was developed on the basis of the resource levels and structure proposed by the Executive Secretary (see document FCCC/SBI/1997/10).

2 The revisions made by SBI 6 to the proposed programme budget included a decision to supplement the resources for work on methodologies by $676,000 and then to reduce the bottom line proposed by the Executive Secretary by $2,000,000 in 1998 and by $1,450,000 in 1999. These revisions affected the resources available to all programmes, and resulted in a total of 53.3 posts in the core budget for 1998 and 59 posts for 1999 (a reduction of 9.7 and 9 posts, respectively, from the number of posts sought). Corresponding revisions have now been made in the secretariat's programme of work, particularly in relation to planned outputs and results. An overall reduction in the availability of resources for consultants may result in an increased use of supplementary funding. Some redeployment of activities and staff has also been effected to ensure a balanced and coherent programme structure. The following are some specific points of clarification.

Science and Technology (S&T) programme

(a) The responsibilities and tasks related to methodologies have been expanded to reflect the recommendation by SBI 6 to increase the total resources allocated to this subject to $1,560,000, and to increase the number of professional staff members to four;

(b) The distinct subprogramme on scientific outreach has been eliminated from the S&T programme, with some of its tasks being reassigned to a re-named subprogramme on methodology and science, and others being eliminated altogether;

(c) There are significant reductions in expectations for work undertaken on technology, due to the decrease in available staff resources;

(d) The cooperative implementation subprogramme has been shifted from the Implementation programme to the S&T programme.

Implementation (IMP) programmme

(e) Constraints on the IMP programme's subprogramme on the implementation process have, *inter alia*, rendered unfeasible the preparation of the report on implementation using core resources during the biennium;

(f) Capacity to facilitate the preparation of communications from non-Annex I Parties is very limited, and there is no capacity for substantive consideration of any communications submitted.

Conference and Information Support (CIS) programme

(g) All tasks related to information products have been removed from the information support subprogramme's core budget activities. The resources required to deliver these products, including staff resources, will be obtained through supplementary funding.

3. The information in this note is presented by programme and subprogramme, using a standard template (an explanation of which is provided in Table 1 below). An explanation for all acronyms used throughout the document can be found in annex II.

Table 1
EXPLANATION OF THE TEMPLATE USED IN THE PROGRAMME BUDGET

Overview of responsibilities	A brief description of the main responsibilities assigned to the subprogramme.
Expected results	Goals which will have been achieved by the end of the biennium. *Mandate:* Convention articles, and COP and subsidiary body decisions, that provide the mandate for each goal. *Means:* The activities that will be undertaken to achieve the goal. *Results:* Products and other deliverables that the activities will generate.
Limits	The guidelines followed, and assumptions used, in preparing the subprogramme's programme of work. Limits to activities to be undertaken, including specification of activities that will not be undertaken.
External linkages	Agencies, governments, departments, programmes and other entities with which the subprogramme will have substantial contact.
Posts required	Posts required in the core budget to ensure completion of the above-specified results.
Other resources required	Core budget resources (other than for posts) that will be required to ensure completion of the above-specified results.
Resources from outside the core budget	Resources which will be sought from supplementary funding sources to support activities and projects related to the work of the subprogramme.

II. PROGRAMME BUDGET OF THE CONVENTION FOR THE BIENNIUM 1998-1999: PROGRAMMES OF WORK

A. Executive Direction and Management (EDM)

Overview of responsibilities	The management and smooth operation of the secretariat and the provision of policy advice to the Convention bodies and their officers.
Expected results	*Mandate for all of the below*: Article 8. 1) The secretariat is managed efficiently and effectively, and in a way which maximizes its ability to respond to the needs of the Convention bodies. *Means*: Recruitment of programme coordinators, in consultation with a management group of programme coordinators and other senior staff; setting of programme priorities, including for supplementary funds; ensuring coordination among programmes; establishment of the secretariat's financial and personnel policies and procedures, in the framework of United Nations regulations and rules, and overseeing their application; promotion of information flow throughout the secretariat, *inter alia* by convening staff meetings. *Results*: Well-managed secretariat resources; motivated and capable staff. 2) The COP, its subsidiary bodies, and their Bureaux receive timely, coherent and appropriate policy advice and guidance. *Means*: Review and writing of documentation; provision of advice and briefs; development of new concepts and ideas; provision of guidance to staff. *Results*: Recommendations, decisions, documentation. 3) The views of the Convention, and its secretariat, as appropriate, are communicated effectively to partner agencies and in conferences and other events. *Means*: Maintenance of ad hoc correspondence; convening of meetings and consultations with the heads of other secretariats, programmes and organizations; attendance and delivery of statements at meetings of partner agencies' supervisory bodies; preparation of written inputs. *Results*: Exchange of relevant information between the Convention bodies, the secretariat and partner agencies. 4) Information flowing into and out of the secretariat is effectively managed and tracked. *Means*: Recording, tracking and following up on high volumes of correspondence and in-coming paper, fax, and e-mail communications; maintenance of correspondence filing system. *Results*: Timely replies to correspondence; searchable electronic archive of correspondence; archive of secretariat-wide correspondence files.
Limits	The Executive Secretary is directly accountable to the COP regarding the implementation of its policies and programmes of work and the use of its monies. S/he is accountable to the Secretary-General of the United Nations concerning the observance of financial and staff rules and regulations within the context of a delegated authority.
External linkages	Secretary-General of the United Nations and senior United Nations officials; ministers and other heads of delegations; government representatives; heads of partner agencies, departments and programmes; key non-governmental actors.

Posts required	Executive Secretary, P-4 Special Assistant to the Executive Secretary, GS Secretary, GS Registry Assistant, GS Registry Clerk
Other resources required	- temporary assistance ($21,000 in 1998; $21,600 in 1999) - overtime ($17,600 in 1998; $18,100 in 1999) - travel on official business ($49,000 in 1998; $54,000 in 1999)
Resources from outside the core budget	None

B. Science and Technology (S&T)

(i) Methodology and science subprogramme (S&T/M&S)

Overview of responsibilities	Ensure that information on methodologies is available to all Parties to the Convention, taking into account activities underway in the IPCC, OECD and other international organizations, and facilitate the integration of science into the Convention process
Expected results	1) IPCC emission inventory guidelines are further developed and evaluated and UNFCCC reporting guidelines for the preparation of national communications are revised (Cluster A in document FCCC/SB/1997/INF.2) *Mandate*: Articles 4, 9 and 12; decisions 2, 3, and 4/CP.1; decisions 9 and 10/CP.2; conclusions from the SBSTA at its fourth and sixth sessions *Means*: Compilation of information, convening of expert meetings, preparation of technical documents and reports for the SBSTA, preparation of revised reporting guidelines, coordination with other international organizations *Results*: Technical papers and reports, including possible selected editions of the IPCC guidelines and revisions for the GHG reporting guidelines for national communications, including methods for allocating emissions from bunkers and weather adjustments 2) Information on methods for making projections of GHG emissions in the energy, transportation, forestry, agriculture, industry and waste sectors for all Parties is compiled (Cluster B in document FCCC/SBI/1997/INF.2) as well as projections for GHG sinks *Mandate*: Decisions 2, 3, 4/CP.1; decisions 9 and 10/CP.2 *Means*: Convening of an expert meeting, compilation of information *Results*: Technical report on available methods to project energy related emissions of GHGs and, if possible, on methods to project sinks for use by Parties 3) Information on methods, including decision tools, for assessing adaptation strategies and technologies, is compiled *Mandate*: Decision 9/CP.2; conclusions from the SBSTA at its sixth session *Means*: Consultation of experts, compilation of information *Results*: Technical report on available methods 4) Information on methods for evaluating and monitoring the effectiveness and effects of specific policies and measures is compiled *Mandate*: Decision 9/CP.2; conclusions from the SBSTA at its sixth session *Means*: Consultation of experts, compilation of information *Results*: Technical report on available methods 5) Regular communication and coordination between the secretariat and the IPCC and its parent bodies, WMO and UNEP, and other organizations in the Climate Agenda, to ensure their ability to respond to the needs of the Convention process *Mandate*: Articles 4.1(g), 5, 9(a), 9.2(a) and (d), and 21.2; decisions 6/CP.1 and 6/CP.2 *Means*: Maintenance of ad hoc correspondence; convening of meetings and consultations with members of the IPCC Bureau and secretariat; provision of support to the Joint Working Group of Officers of the IPCC and the Convention; participation in meetings sponsored by, or related to, the IPCC or the Climate Agenda *Results*: Reports to the SBSTA and other Convention bodies, *inter alia*, on activities and conclusions of the IPCC; inputs to the IPCC process and to activities related to the Convention process

Limits	Allocated resource levels are not adequate for the subprogramme to undertake work on projections for other sectors, on methodologies for mitigation, impacts and adaptations, or socio-economic cost-benefit analyses (clusters C and D in document FCCC/SB/1997/INF.2) or on issues arising from COP 3.
External linkages	IPCC; OECD; IEA; UNEP; UNIDO; WHO; WMO; other international organizations.
Posts required	D-1 Manager/Deputy Coordinator (as of 09/98); P-4 Programme Officer; two P-3 Programme Officers; GS Secretary.
Other resources required	- consultants ($140,000 in 1998, $150,000 in 1999) - expert groups ($60,000 in 1998, $60,000 in 1999) - travel on official business ($37,000 in 1998, $36,500 in 1999)
Resources from outside the core budget	A comprehensive work programme, including resources needed by other international organizations and unfunded tasks, is described in document FCCC/SB/1997/INF.2. Supplementary funding is required for specialized information products and services such as on-line events on methodologies (see annex I, para. 3). An officer at the D-1 level is provided by the Government of the United States for approximately the first half of 1998. Professional and secretarial support will continue to be provided to the secretariat by the WMO.

(ii) Technology subprogramme (S&T/TECH)

Overview of responsibilities	Broadening access of Parties, in particular developing countries, to information on environmentally-sound technologies; analysing technical issues arising from national communications.[1]
Expected results	*Mandate for all items listed below*: Articles 4.1, 4.5, 4.7, 4.9, 9.2 and 11.1; decisions 13/CP.1 and 7/CP.2. 1) Technology transfer activities supported by Annex II Parties are documented. *Means*: Compilation and synthesis of information from Parties; preparation of technical paper(s); possibly preparation of revised reporting guidelines. *Results*: Technical report to the subsidiary bodies.

[1] The following technology and technology-transfer activities are identified in document FCCC/1997/SB/3:

(a) Technology transfer activities supported by Annex II Parties;

(b) technology and technology information needs;

(c) terms of transfer;

(d) technology inventory data base;

(e) technology information centres;

(f) adaptation technology;

(g) new information on technologies and know-how in the research and development stage; and

(h) private sector technology transfer activities.

Expected results (continued)	2) Technology and technology-information needs of non-Annex I Parties are identified *Means*: Survey of Parties and other entities; compilation of information from Parties; preparation of technical papers; coordination with other organizations *Results*: Technical report to the SBSTA 3) Non-Annex I Parties are informed about terms of transfer of technology *Means*: Compilation of information from Parties and international organizations; preparation of technical papers; coordination with other organizations *Results*: Technical report to the SBSTA <u>Beginning in 1999</u> 1) A plan for technology information centres will be implemented *Mandate*: Articles 4.1, 4.5, 4.7, 4.9, 9.2 and 11.2; decision 7/CP.2 *Means*: Development of implementation plan; promotion of common formats and generic technical guides; coordination with other organizations *Results*: Progress towards an enhanced technology information network, linking developing and developed countries 2) A series of technical papers on adaptation technologies is under development as identified in document FCCC/SB/1997/3 *Mandate*: Articles 4.1, 4.5, 4.7, 4.9, 9.2 and 11.2; decision 7/CP.2 *Means*: Compilation of information from governmental, international and private sector organizations; analysis of technical and economic data; preparation of technical papers; coordination with other organizations *Results*: Technical report to the SBSTA, when available
Limits	The programme of work to identify and characterize adaptation technologies and implement enhanced technology centres is delayed until 1999. Core budget resources will permit the hosting of only one advisory meeting each year; this will limit the input of experts nominated by governments in the preparation of documents. Core resources will not permit work to extend the existing technology inventory on new technologies, on know-how or on private sector activities during the biennium
External linkages	IPCC; OECD; IEA; UNIDO; UNDP; World Bank; UNCTAD; STAP; other international organizations
Posts required	P-5 Manager (as of 04.98); P-4 Programme Officer (as of 07.98); P-3 Programme Officer (as of 01.99); GS Secretary
Other resources required	- consultants ($25,000 in 1998; $45,000 in 1999) - expert groups ($30,000 in 1998; $30,000 in 1999) - travel on official business ($28,500 in 1998; $57,000 in 1999)
Resources from outside the core budget	An additional P-2 Programme Officer is provided by the Government of Italy to the subprogramme for 1998. Supplementary funding is required for specialized information products and services, such as technologies, databases and reports (see annex I, para. 3).

(iii) Cooperative implementation subprogramme (S&T/COOP)

Overview of responsibilities	Supporting the implementation of the pilot phase of AIJ and the review of the pilot phase; developing policies and concepts with respect to AIJ and any other modalities of cooperative implementation
Expected results	1) Practical options regarding methodological issues related to AIJ are developed and reported. Other modalities of cooperative implementation are investigated. *Mandate*: Decisions 5/CP.1 and 8/CP.2. *Means*: Collection of inputs and review of literature through desk studies with a view to analysing issues and developing/evaluating options; participation in technical workshops; convening of workshops; preparation of reports. *Results*: Reports to the COP and its subsidiary bodies. 2) Parties are kept informed on progress made in the AIJ pilot phase. *Mandate*: Decisions 5/CP.1 and 8/CP.2; decisions from the SBSTA at its third session. *Means*: Preparation of updates on the pilot phase; distribution of these updates to Parties at sessions of the subsidiary bodies; creation and maintenance of a data base on AIJ and its dissemination to Parties. *Results*: Two update reports per year; AIJ module on the secretariat's Web site; annual CC:INFO/AIJ Activities report. 3) SBSTA is informed on options for improving the uniform reporting format, reflecting progress in methodological work and experience gained in AIJ. *Mandate*: Decisions 5/CP.1 and 8/CP.2; decisions from the SBSTA at its fifth session. *Means*: Analysis of the reporting format in light of observations from, and consultations with, Parties; development of options for revising the reporting format; preparation of report with suggested changes. *Results*: Report to the SBSTA. 4) Reports submitted by Parties are processed and a synthesis report is disseminated to the Convention bodies. *Mandate*: Decision 5/CP.1; decisions from the SBSTA at its third session. *Means*: Preparation and distribution of synthesis reports. *Results*: Synthesis reports to the COP and its subsidiary bodies. 5) Fora are provided for the exchange of information and experiences on AIJ projects and programmes. *Mandate*: Decisions 5/CP.1 and 8/CP.2. *Means*: Convening of round tables in conjunction with meetings of the Convention bodies; organization of electronically-linked discussion groups; preparation of reports on both. *Results*: Informal reports to the SBSTA.
Limits	The activities and resource needs of this subprogramme have been developed based on the assumption that the pilot phase will continue throughout the biennium. The production of AIJ-related information products is contingent on the availability of supplementary funding.
External linkages	National Parties' AIJ/JI programmes; relevant IGOs and NGOs.
Posts required	P-5 Manager; P-3 Programme Officer; GS Secretary.

Other resources required	- consultants ($20,000 in 1998, $40,000 in 1999) - expert groups ($18,000 in 1998, $18,000 in 1999) - travel on official business ($23,500 in 1998, $23,500 in 1999)
Resources from outside the core budget	Supplementary funding is required for AIJ-related information products and additional workshops on methodological issues (see annex I, para. 3)

(iv) Direction and management subprogramme (S&T/DM)

Overview of responsibilities	Management of the S&T programme and coordination of support to the SBSTA, and to the COP on relevant matters and external representation.
Expected results	*Mandate for all items listed below*: Article 8; decision 6/CP.1 1) The S&T programme's staff, financial resources, and activities are managed in a way that maximizes fulfilment of needs, identified by the Convention bodies, and contributes to the overall management and effective operation of the secretariat. *Means*: Identification of priorities for allocation of resources and raising of supplementary funds, as needed; recruitment and motivation of competent staff, appraisal of their performance and promotion of their career development; coordination and guidance of work by the subprogrammes; contribution, through the secretariat's management group, to overall secretariat management, and to the establishment and application of secretariat policies and procedures. *Results*: Budgets and detailed work plans for each subprogramme and the programme as a whole; programme fully staffed with competent individuals. 2) The SBSTA and its Bureau are provided with the support and documentation necessary for their smooth functioning. *Means*: Preparation of procedural documentation; sessional planning; oversight of the preparation of all documentation, including in-session, to be submitted to the SBSTA; coordination of inputs from other programmes; organization and servicing of Bureau meetings; provision of advice to the Chair and mobilization of teams to provide the Chair and other elected officers with substantive support and secretarial assistance during sessions and consultations. *Results*: An annotated agenda for, and report of, each session; various documents submitted to the SBSTA; at least one Bureau meeting per session. 3) The various components of the S&T programme cooperate with organizations, bodies, processes and persons competent in science and technology. *Means*: Maintenance of correspondence; convening of meetings and other gatherings, as appropriate; promotion and coordination of contact by subprogrammes; participation in conferences, seminars and workshops, including representation of the secretariat at IPCC meetings. *Results*: Exchange of relevant information between Convention bodies and external processes.
Limits	Guidance from the COP, its subsidiary bodies, and their Bureaux; guidance from the Executive Secretary on managerial issues, including on overall secretariat priorities and criteria for recruitment of staff.
External linkages	Bureau of the SBSTA; secretariats of the IPCC, OECD, IEA, UNEP, WMO, UNIDO, UNCTAD and other organizations competent in science and technology; NGOs, including business and scientific institutions.

Posts required	D-2 Coordinator; P-3 Programme Officer; GS Senior Secretary; GS Administrative Assistant (as of 07.98)
Other resources required	- temporary assistance ($42,000 in 1998; $43,200 in 1999) - overtime ($19,800 in 1998; $22,700 in 1999) - travel on official business ($22,500 in 1998; $37,500 in 1999) - contribution to the IPCC ($350,000 in 1998; $400,000 in 1999)
Resources from outside the core budget	None

C. Implementation (IMP)

(i) Implementation process subprogramme (IMP/PROC)

Overview of responsibilities	Compilation and synthesis of national communications (in cooperation with other subprogrammes); support to negotiations on the (future) processes to be used in preparing and considering those communications; support for the consideration of mechanisms for implementation.
Expected results	1) National communications are compiled and synthesized. *Mandate:* Article 12.6; decisions 2/CP.1 and 9/CP.2. *Means:* Identification of priorities; technical analysis; processing of information; compilation of data bases; preparation of reports. *Results:* Report submitted to the SBI and the COP, and distributed (in hardcopy format and electronically via the secretariat's Web site). 2) Support is provided to negotiations on the processes to be used in the preparation and consideration of national communications. *Mandate:* Article 10.2(a). *Means:* Provision of technical and organizational support and documentation; provision of advice to the elected officers. *Results:* Reports to the SBI and the COP; notes for their Bureaux. 3) Support is provided to the SBI and its Bureau on work on the consideration of information submitted in accordance with Article 12.1. *Mandate:* Article 10.2(a). *Means:* Technical analysis; processing of information; provision of documentation; provision of advice to the elected officers. *Results:* Reports to the SBI and the COP; notes for their Bureaux. 4) Progress is made towards the establishment of a multilateral consultative process or mechanism. *Mandate:* Article 13; decisions 20/CP.1 and 4/CP.2. *Means:* Coordination of substantive support, including preparation of documentation for the AG13 and provision of advice to its Bureau. *Results:* Reports to the AG13 and the COP; notes for their Bureaux.
Limits	The subprogramme will adhere to the procedures set by the COP for the compilation and synthesis of information communicated by Parties in their national communications; work depends on the timely submission of communications. It will respond to needs identified by the COP and its subsidiary bodies. The resource needs for this subprogramme include those required to support the AG13. They do not, however, provide resources for any new process or mechanism that may be created by the COP during the biennium as a result of the work done by AG13.
External linkages	Bureaux of the AG13, SBI and SBSTA; Parties; competent international bodies.
Posts required	D-1 Manager/Deputy Programme Coordinator; P-4 Programme Officer; P-2 Programme Officer; GS Secretary.
Other resources required	- consultants ($50,000 in 1998; $90,000 in 1999) - travel on official business ($20,000 in 1998; $23,000 in 1999)

Resources from outside the core budget	Supplementary funding is required for specialized information products on emissions data (see annex I, para. 3). Supplementary funding will be sought for the preparation, publication and dissemination of the report on implementation.

(ii) Annex I implementation subprogramme (IMP/AI)

Overview of responsibilities	Processing the national communications of Annex I Parties and coordinating in-depth reviews thereof; facilitating the exchange of information among Parties.
Expected results	1) Information communicated by Annex I Parties under Article 12 is transmitted to the COP and concerned subsidiary bodies and is made available publicly (subject to Article 12.9). *Mandate:* Articles 10.2(b), 12; decisions 3 and 6/CP.1. *Means:* Submission of information (including national communications) to the COP and its subsidiary bodies; dissemination of national communications and related information available using various media, such as written reports and the Web (in cooperation with other programmes and subprogrammes). *Results:* Printed copies of national communications. 2) In-depth reviews of national communications from Annex I Parties are conducted in accordance with the guidelines and time-frame elaborated by the COP. *Mandate:* Decisions 2/CP.1 and 9/CP.2. *Means:* Elaboration of a schedule of reviews; maintenance of a list of government-nominated experts; selection of review team members; organization and implementation of reviews. *Results:* In-depth review of national communication from each Annex I Party (17 reviews in 1998 and 17 in 1999). 3) Reports on in-depth reviews are published and disseminated. *Mandate:* Decisions 2/CP.1 and 9/CP.2. *Means:* Preparation of reports, under the collective responsibility of the review team; circulation of reports for comment by the Parties being reviewed; publication of reports; distribution of report summaries to all Parties and observers. *Results:* Reports on the in-depth review of each Annex I Party prepared and distributed in hardcopy format, and electronically via the secretariat's Web site. 4) Information is exchanged and shared among Parties. *Mandate:* Article 4.1(h); decision 2/CP.1. *Means:* Organization of workshops and seminars on specific and common aspects of national communications related to review of implementation. *Results:* Incorporation of the results of workshops and seminars into ongoing activities aimed at improving national reporting, and review of implementation.
Limits	This subprogramme will adhere to the procedures set by the COP regarding the publication and review of national communications. It has been assumed that any revision of the reporting and/or review processes will not increase the secretariat's workload. The post requirements specified below have been used as the basis for scheduling the in-depth reviews of second national communications (see document FCCC/SB/1997/5). Results depend on timely submission of communications. Does not include any work which may arise from a Kyoto instrument or any related decisions taken at COP.3.

External linkages	Governments of Annex I Parties; relevant United Nations offices, programmes, specialized agencies and organizations; relevant IGOs
Posts required	P-5 Manager; two P-4 Programme Officers; two P-3 Programme Officers; GS Secretary
Other resources required	- consultants ($20,000 in 1998; $40,000 in 1999) - expert groups ($57,000 in 1998; $63,000 in 1999) - travel on official business ($62,500 in 1998; $73,000 in 1999)
Resources from outside the core budget	Supplementary funding is required for specialized information products and services, such as national communication archives or on-line events (see annex I, para. 3)

(iii) Non-Annex I implementation subprogramme (IMP/NAI)

Overview of responsibilities	Facilitation of technical support for the preparation and transmission of communications from non-Annex I Parties; relations with the financial mechanism of the Convention supporting other activities relevant to the implementation of the Convention by non-Annex I Parties (excluding AIJ).
Expected results	1) Support is facilitated to non-Annex I Parties in the preparation and submission of their national communications. *Mandate:* Articles 8.2(c), 12.7; decision 10/CP.2. *Means:* Fostering of activities related to the preparation and submission of national communications through participation in regional workshops, and liaison with the various actors; provision of a forum for the exchange of experiences in the development of emission factors and activity data for the estimation of inventories, as well as, on request, for other elements of information, including capacity-building aspects. *Results:* Reports on workshops attended; reports on forum activities; reports to the COP and its subsidiary bodies. 2) Information communicated by non-Annex I Parties under Article 12 is transmitted to the COP and concerned subsidiary bodies. *Mandate:* Articles 12.1, 12.4, 12.6, 12.9 and 12.10. *Means:* Submission of information (including national communications) to the COP and its subsidiary bodies; dissemination of national communications and related information (in cooperation with other programmes and sub-programmes). *Results:* Printed copies of national communications. 3) Information is provided to the COP and its subsidiary bodies on relevant action by the entity operating the financial mechanism; the COP is assisted in developing policy guidance regarding the financial mechanism and such guidance is conveyed to the operating entity. *Mandate:* Article 11.4; decisions 10/CP.1, 11/CP.1, 10/CP.2 and 11/CP.2. *Means:* Monitoring of decisions taken and activities initiated and undertaken by the operating entity of the financial mechanism; liaison with the organs of the operating entity and its implementing agencies; participation in relevant technical and policy-making meetings; preparation of reports as mandated. *Results:* Reports to the COP and its subsidiary bodies.

Expected results (continued)	4) Interaction is expanded with institutions concerning activities relevant to the implementation of the Convention by non-Annex I Parties (other than cooperative implementation). *Mandate:* Articles 6(b), 8 and 12.7. *Means:* Collaboration with the secretariats of relevant international, regional and sub-regional bodies; provision of comments to the GEF on projects proposed for funding; follow up on recommendations of CC:FORUM; collaboration with the UNEP's ELIPAC and other relevant organizations to assist non-Annex I Parties to develop national legislation, in cooperation with other programmes and subprogrammes in the secretariat. *Results:* Reports to the SBI.
Limits	This subprogramme will seek to respond to needs identified by the COP and its subsidiary bodies and to requests for support by the Governments of non-Annex I Parties in the areas specified, in an effort to optimize the effectiveness of activities undertaken by the financial mechanism and its implementing agencies. Additional resources would need to be allocated to this subprogramme should the COP wish to elaborate substantial new procedures related to the consideration of national communications and other aspects of implementation.
External linkages	GEF and its implementing agencies (UNDP, UNEP, and the World Bank); ELIPAC; Governments of non-Annex I Parties; relevant NGOs and regional centres.
Posts required	P-5 Manager; P-4 Programme Officer; GS Secretary.
Other resources required	- consultants ($20,000 in 1998; $40,000 in 1999) - expert groups ($120,000 in 1998; $120,000 in 1999) - travel on official business ($39,000 in 1998; $50,000 in 1999)
Resources from outside the core budget	Supplementary funding is required for the CC:INFO Activities report and CC:INFO/Web; additional regional workshops on national communications; CC:FORUM; and workshops on the development of national legislation (see annex I, paras. 1-3 and 7).

(iv) Direction and management subprogramme (IMP/DM)

Overview of responsibilities	Management of the IMP programme and coordination of support to the SBI, and to the COP on relevant matters.
Expected results	1) The IMP programme's staff, financial resources, and activities are managed in a way which maximizes fulfilment of needs identified by the Convention bodies and contributes to the overall management and effective operation of the secretariat. *Mandate:* Decision 6/CP.1. *Means:* Identification of priorities for allocation of resources and raising of supplementary funds, as needed; recruitment and motivation of competent staff; appraisal of their performance and promotion of their career development; coordination and guidance of work by the subprogrammes; contribution, through the secretariat's management group, to overall secretariat management and to establishment and application of secretariat policies and procedures. *Results:* Budgets and detailed work plans for each subprogramme and the programme as a whole; programme fully staffed with competent individuals.

Expected results (continued)	2) The SBI and its Bureau are provided with the support and documentation necessary for their functioning *Mandate:* Decision 6/CP.1. *Means:* Preparation of procedural documentation and sessional planning, overseeing the preparation of all documentation, including in-session, to be submitted for consideration by the SBI; coordination of inputs form other programmes, organization and servicing of Bureau meetings, provision of advise to the Chair and mobilization of teams to provide the Chair and other elected officers with substantive support and secretarial assistance during sessions and consultations. *Results:* Draft agenda for, and report of, each session; documents concerning procedural issues; Bureau meetings. 3) Cooperation with competent international bodies and financial institutions of relevance to IMP's programme of work is developed *Mandate:* Article 8. *Means:* Correspondence, meetings and other contacts, as appropriate; participation in conferences, seminars and workshops, including representation of the secretariat at GEF meetings; conducting of consultations on policy, technical and procedural issues. *Results:* Intermediary reports; exchange of relevant information between Convention bodies and external entities.
Limits	Guidance from the COP, its subsidiary bodies, and their Bureaux; guidance from the Executive Secretary on managerial issues, including on overall secretariat priorities and criteria for recruitment of staff.
External linkages	Bureau of the SBI; Parties; the GEF and its implementing agencies; IGOs and NGOs; the private sector.
Posts required	D-2 Coordinator; P-3 Programme Officer; GS Senior Secretary; GS Administrative Assistant (as of 07.98)
Other resources required	- temporary assistance ($21,000 in 1998; $21,600 in 1999) - overtime ($19,800 in 1998; $22,700 in 1999) - travel on official business ($33,000 in 1998; $58,000 in 1999)
Resources from outside the core budget	None

D. Conference and Information Support (CIS)

(i) Conference support subprogramme (CIS/CS)

Overview of responsibilities	Provision of suitable conference facilities, documentation and related services for all sessions of the Convention bodies; facilitation of participation in those bodies.
Expected results	*Mandate for all items listed below:* Article 8.2(a); decision 6/CP.1. 1) Eight weeks of meetings of the COP and its subsidiary bodies and workshops and seminars are successfully organized. *Means:* Liaison with commercial conference facilities; creation of necessary temporary infrastructure at conference facilities (including rental and installation of furniture and equipment); hiring and training of temporary staff. *Results:* Suitable conference facilities for each session; teams of temporary staff to perform various functions before and during each session. 2) Documentation is produced on time and distributed before, during, and after sessions of the Convention bodies. *Means:* Editing of documents; liaison with translation and document service providers (e.g. UNOG or other); maintenance of a document collection facility at the secretariat; posting of documents on electronic media. *Results:* Edited and, as appropriate, translated original documents; printed copies of documents (at the secretariat); electronic versions of documents on the secretariat's Web site, on EcoNet, on diskettes and on CD-ROMs, as appropriate. 3) National contacts are informed of developments related to the Convention process. *Means:* Maintenance of regular written communications with NFPs; interaction with the missions in the host country; maintenance of electronic communications facilities; preparation of responses to the high volume of enquiries from NFPs and missions. *Results:* Notifications of upcoming sessions to NFPs; semi-annual briefings for missions in Bonn; regular flow of relevant information to NFPs; listserves and Web-based initiatives. 4) Conference services are provided at all sessions. *Means:* Coordination with conference service providers (e.g., UNOG or other). *Results:* Simultaneous conference room interpretation in all six languages of the UNFCCC at all official meetings of the COP and its subsidiary bodies; conference rooms staffed with conference officers and technicians and equipped with sound systems; security presence at all sessions. 5) Participation in the sessions is effectively managed. *Means:* Pre-session liaison with participants; accreditation and registration of representatives; further development of funding systems for participation; maintenance of contact databases; issuance of invitations to nominate funded participants. *Results:* Accredited, registered and, as appropriate, funded delegates; contact data bases. 6) The media is accurately informed about Convention-related events and topics. *Means:* Preparation and distribution of materials to the media; organization of media briefings and press conferences. *Results:* Press releases and conferences; media briefings; an annual media information kit; accredited media representatives at each session.

Limits	The work programme and resource needs for this subprogramme have been determined assuming that during 1998 and 1999: - there will be eight weeks of intergovernmental meetings organized in four sessional periods; - the United Nations will continue to provide the UNFCCC with conference services, including the translation, reproduction and distribution of pre-, in- and post-session documentation, interpretation, conference room management, and technical assistance (see document FCCC/1997/SB1/10, paras 33-38); - substantive liaison arrangements will not be established in Geneva or New York; and - the resources provided by the Government of Germany (the Bonn Fund) will continue to be sufficient to cover the costs of organizing meetings in Bonn plus related staff costs (see non-core resources below).
External linkages	National Focal Points to the Convention, diplomatic missions in the host country and other points of contact designated by Parties and Observer States; observer organizations; conference service providers; UNIC Bonn; the media.
Posts required	P-5 Manager; P-3 Programme Officer; GS Secretary; two GS Assistants.
Other resources required	- consultants ($20,000 in 1998, $45,000 in 1999) - travel on official business ($14,500 in 1998, $14,500 in 1999)
Resources required outside the core budget	Supplementary funding is required to meet the costs related to the following additional posts: P-4 Programme Officer; P-3 Programme Officer; P-2 Programme Officer; and three GS Assistants and one GS Clerk. It is foreseen that this support will be available from the Bonn Fund. Should other demands on this Fund increase (due to changes in the calendar of meetings, for example) and result in support for these posts not being available, additional core budget resources will have to be identified. Supplementary funding will continue to be needed to cover the costs of renting and preparing facilities (currently being covered by the Bonn Fund). Supplementary funding is also required for non-governmental outreach activities (see annex I, para. 9).

(ii) Information support subprogramme (CIS/IS)

Overview of responsibilities	Providing the technical capacity necessary to respond to demands from the Parties for documentation and information; maintaining the electronic communications and computer systems; and developing and producing a range of information products and materials.
Expected results	*Mandate for items listed below*: Article 6, Article 8.2(a), decision 6/CP.1 1) Electronic means of communication are available for efficient internal and external communications and exchange of information. *Means*: Maintenance and further development of existing electronic communication systems and technologies; identification and implementation of new communication systems and technologies providing better and more cost-effective services; integration of electronic information processing and communication systems; provision of electronic means for direct and secure retrieval of UNFCCC data to Parties and other recognized constituencies; promotion of the use of networks and common standards. *Results*: Reliable electronic mail and Web servers; video conference and computerized facsimile transmission systems.

	2) A networked computer working environment is available permanently at secretariat headquarters and temporarily at the conference premises during the sessions of the Convention bodies. *Means:* Installation and maintenance of necessary hardware and software at secretariat headquarters; creation of temporary computer networks at conference facilities; development and maintenance of applications. *Results:* Networked computer work stations for all staff; a functional network of computers at the site of each session. 3) Electronic means of information processing are available at the secretariat for more efficient information retrieval, both in response to external queries and for internal use. *Means:* Maintenance and further development of existing electronic information processing systems and technologies; identification and implementation of new systems and technologies providing better and more cost-effective services. *Results:* An operational electronic document-tracking and archiving system; data bases of information related to the Convention process (such as emissions data, activities and project data, contact information, etc.). 4) Technical support is provided to other secretariat subprogrammes. *Means:* Conducting of in-house training; trouble-shooting. *Results:* Electronic systems function effectively; training sessions on several computer applications per year.
Limits	The core budget resources allocated to this subprogramme are sufficient only to cover the provision of the technologies (network, hardware, software) and technical support (maintenance of the system, training of the staff) necessary for the smooth and efficient operation of the intergovernmental meetings and the secretariat. The resources required to support the subprogramme in its other areas of responsibility, namely the development of information products (including the gathering, processing, formatting and dissemination of information), will be sought from supplementary funding.
External linkages	UNEP/IUC; information units of other United Nations organizations and of organizations dealing with climate change and sustainable development activities; external suppliers and service providers.
Posts required	P-4 Manager; P-3 Programme Officer (as of 01.99); two P-2 Programme Officers; GS Secretary (as of 07.98).
Other resources required	- consultants ($30,000 in 1998; $50,000 in 1999) - travel on official business ($15,000 in 1998; $22,000 in 1999) - acquisition of equipment and furniture ($65,000 in 1998; $204,500 in 1999)
Resources from outside the core budget	As indicated in the limits section above, supplementary funding will be required to support the subprogramme's activities related to information products (see annex I, para. 3). This will include funding to cover the costs associated with a P-5 Manager, a P-3 Programme Officer, a P-2 Programme Officer, and a GS Assistant.

(ii) Direction and management subprogramme (CIS/DM)

Overview of responsibilities	Management of the CIS programme and coordination of support to the Convention bodies, Parties and other programmes in the secretariat
Expected results	*Mandate for all of the below*: supporting Parties to implement Article 7, following a direct mandate from Article 8.2 1) The CIS programme's staff, financial resources, and activities are managed in a way that maximizes fulfilment of needs identified by the Convention bodies, and contributes to the overall management and effective operation of the secretariat. *Means*: Identification of priorities for allocation of resources and raising of supplementary funds, as needed; recruitment and motivation of competent staff, appraisal of their performance and promotion of their career development; coordination and guidance of work by the subprogrammes; contribution, through the secretariat's management group, to overall secretariat management and to establishment and application of secretariat policies and procedures. *Results*: Budgets and detailed work plans for each subprogramme and the programme as a whole; programme fully staffed with competent individuals. 2) The Convention bodies are provided with the services and support necessary for the convening of official sessions. *Means*: Sessional planning, oversight of the preparation of conference facilities, oversight of the preparation of documentation to be submitted to the Convention bodies on relevant issues, as requested; mobilization of teams of temporary assistance. *Results*: Well-organized sessions; required documents submitted to the Convention bodies.
Limits	Guidance from the COP, its subsidiary bodies, and their Bureaux; guidance from the Executive Secretary on managerial issues, including on overall secretariat priorities and criteria for recruitment of staff.
External linkages	Parties; observer States; observer organizations; host Government; UNOG; conference service providers; media.
Posts required	D-1 Coordinator; P-2 Programme Officer (as of 04.97); GS Secretary; GS Administrative Assistant.
Other resources required	- temporary assistance ($183,000 in 1998; $184,000 in 1999) - overtime ($24,200 in 1998; $27,200 in 1999) - travel on official business ($30,000 in 1998; $30,000 in 1999)
Resources from outside the core budget	None.

E. Resources, Planning and Coordination (RPC)

(i) Financial management and administration (RPC/FMA)

Overview of responsibilities	Administration of the Convention secretariat, financial resources and staff; liaison with UNOG and the host Government on administrative matters.
Expected results	*Mandate for all of the below:* Article 8; the financial procedures for the COP (see decision 15/CP.1); COP budget decisions; decision 14/CP.1. 1) Convention finances are efficiently managed. *Means:* Preparation of budgets and related reports; monitoring and certification of expenditures; management of trust funds and bank accounts; efficient procurement of goods and services and timely payment of bills; notices of, and reports of payments of, indicative contributions and voluntary fund-raising; securing of cost-effective travel arrangements; management of United Nations common premises and common service arrangements in Bonn. *Results:* Proposed biennial programme budgets; financial reports to the COP and SBI; records for audit; notice of indicative contribution sent to each Party annually. 2) Convention human resources are efficiently managed. *Means:* Operation of recruitment, appointment and promotion processes; hiring of consultants and temporary staff; maintenance of personnel records and candidate rosters; implementation of performance appraisal system; liaison with the Staff Association; application of Staff Rules; oversight of payroll and entitlements/benefits. *Results:* Recruitment of competent staff; high staff morale, motivation and productivity; reports to United Nations processes and the SBI; records for audit. 3) Harmonious relations are maintained with the host Government. *Means:* Registration and/or accreditation of staff members, consultants, and experts in accordance with the headquarters agreement; maintenance of privileges of staff members and of delegates to sessions of the Convention bodies; fulfilment of ongoing administrative requirements. *Results:* Reports to the SBI and the host Government.
Limits	Given the Convention's institutional linkage with the United Nations (see decision 14/CP.1), the activities of this subprogramme will be undertaken in accordance with the financial and personnel rules and regulations of the United Nations, in the context of the delegation of authority to the Executive Secretary. Assumes that all costs will be covered from the repayment of overheads.
External linkages	UNOG; DAM; other United Nations agencies at the duty station; the host Government; diplomatic missions and delegations.
Posts required	No posts are required in the core budget.
Other resources required	None.
Resources from outside the core budget	Overhead funds will be used to fund temporary assistance, official travel, and the following posts: P-5 Chief; P-4 Programme Officer; P-3 Programme Officer; three GS Administrative Assistants; and two GS Clerks (subject to review of administrative arrangements). The Bonn Fund will also be used to finance one additional GS Administrative Assistant.

(ii) Direction and management subprogramme (RPC/DM)

Overview of responsibilities	Support to the COP and its Bureau; secretariat internal planning; relations with relevant United Nations coordinating mechanisms; legal advice.
Expected results	1) The RPC programme's staff, financial resources, and activities are managed in a way which maximizes fulfilment of needs identified by the COP and contributes to the overall management, administration and effective operation of the secretariat. *Mandate*: Decision 6/CP.1. *Means*: Identification of priorities for allocation of resources and raising of supplementary funds, as needed; recruitment and motivation of competent staff; appraisal of their performance and promotion of their career development; coordination and guidance of work by the subprogrammes; contribution, through the secretariat's management group, to overall secretariat management and to establishment and application of secretariat policies and procedures; coordination of the work of the financial management and administration subprogramme and provision of guidance. *Results*: Budgets and detailed work plans for each subprogramme and the programme as a whole; programme fully staffed with competent individuals; well-administered secretariat. 2) The secretariat's activities are planned and coordinated in ways that maximize its ability to respond efficiently and effectively to the needs of Convention bodies. *Mandate*: Article 8.2. *Means*: Liaison and coordination between secretariat programmes; overall programme development; provision of policy advice on cross-cutting issues; organization of internal policy and planning fora; analysis of new concepts. *Results*: Secretariat work plans; internal policy documents; papers on cross-cutting issues. 3) The COP and its Bureau are provided with the support, legal advice and documentation necessary to their smooth-functioning. *Mandate*: Article 8.2. *Means*: Serve as Secretary of the COP and its Bureau; provision of advice to the Bureau and its President, including preparation of notes and coordination of all substantive preparations; coordination of secretariat and subsidiary body inputs; organization of Bureau meetings; legal drafting and analysis across a wide range of matters (e.g. the Convention itself, any new legal instrument, the Headquarters Agreement, the Premises Agreement); liaison with UNOLA. *Results*: Provisional agendas and annotations; calendars and schedules of work; notes and reports; legal advice. 4) Relevant information flows in a timely manner between the Convention bodies and the coordinating mechanisms of the United Nations. *Mandate*: Article 8.2(e). *Means*: Participation in United Nations mechanisms (such as the CSD and the Inter-Agency Committee on Sustainable Development); preparation and provision of inputs to the General Assembly, UNEP and other bodies to assist in their consideration of Convention issues. *Results*: Climate change issues and Convention perspectives are reflected in the work of other United Nations bodies.
Limits	Guidance from the COP and its Bureau; guidance from the Executive Secretary on managerial issues, including on overall secretariat priorities and criteria for recruitment of staff.

External linkages	Bureau members; the General Assembly; the CSD and its inter-agency machinery; UNEP's Governing Council; any new machinery that may emerge from the ongoing reform of the United Nations; UNOLA; UNOG; DAM; diplomatic missions
Posts required	D-1 Coordinator; P-5 Senior Programme Officer/Legal Adviser; P-3 Programme Officer; P-2 Programme Officer (as of mid-1998); GS Senior Secretary; GS Secretary
Other resources required	- temporary assistance ($42,000 in 1998; $43,200 in 1999) - overtime ($8,800 in 1998; $9,100 in 1999) - consultants ($30,000 in 1998; $50,000 in 1999) - travel on official business ($37,500 in 1998; $53,500 in 1999)
Resources from outside the core budget	Supplementary funding is required for the Fellowship Programme (see annex I, paras. 5-6)

(iii) Secretariat-wide support costs

Resources needed to support the general operation of the secretariat have been placed under the auspices of the financial management and administration subprogramme of RPC, rather than being distributed across all programmes. These resources will be used to cover the following items and activities:

Expenditure category	Expenditure	1998 $	1999 $	Notes
General operating expenses	- Communications	180 000	200 000	Includes telephone/fax charges, postage, courier services.
	- Rental and maintenance of equipment	37 700	78 000	Includes short-term rentals (during both sessional and non-sessional periods), long-term rentals, and ongoing maintenance of equipment (such as fax machines, photocopiers, computers).
	- Hospitality	30 000	35 000	Includes one reception per sessional period, hospitality events at the time of Bureau meetings, important consultations before and during sessions.
Supplies and materials	- Stationery and office supplies	90 000	100 000	Includes internal reproduction supplies, specialized stationery for the Executive Secretary.
Furniture and equipment	- Office furniture and equipment	35 000	30 000	Includes basic desks, chairs, etc.
Contractual services	- External printing	45 000	50 000	Includes the binding of document collections and calling cards. Excludes services arising from sessions of the Convention bodies and the information support subprogramme.
	- Training	40 000	50 000	Includes courses for staff in computer applications and languages of the United Nations and duty station language. Additional staff training also envisaged.
Other expenditures	- Common services	440 000	460 000	Includes the secretariat's portion of cleaning, minor repairs, insurance, telephone system maintenance, utilities, security, and common services staff members for the United Nations premises in Bonn and administrative liaison office in Geneva.

Annex I

ACTIVITIES TO BE FINANCED FROM THE TRUST FUND FOR SUPPLEMENTARY ACTIVITIES[2]

I. CC:INFO/Web

1. CC:INFO/Web is an initiative intended to facilitate and encourage the development of national Web sites on the implementation of the Convention. Highlights of its pilot phase, which lasted from April 1996 to February 1997, included the convening of two workshops with representatives of interested Parties, the creation of twelve national Web sites and the design and production of a CD-ROM tutorial kit.

2. During the next biennium, the secretariat will further develop CC:INFO/Web as a tool to facilitate Parties' implementation of reporting requirements, and to improve information exchange and coordination. It will also seek to broaden participation in this initiative. This will entail regular monitoring of a growing number of national Web sites, each hosting an increasing amount of information, liaising with, and providing support to, their developers, and proposing and facilitating the implementation of technical solutions that will foster inter-operability and standardization among the sites. The secretariat will also seek to broaden the participation in the initiative through additional workshops, and by promoting partnerships with existing arrangements and institutions (e.g. the Sustainable Development Network). The activity will be managed through the non-Annex I implementation subprogramme (IMP/NAI) in cooperation with the information support subprogramme (CIS/IS). Resource requirements for this activity amount to $114,000 in each of 1998 and 1999.

II. CC:INFO services and products

3. In addition to maintaining traditional means of communication, the secretariat will utilize novel and more efficient and cost-effective methods to facilitate and promote the exchange of information among Parties and between Parties and the secretariat and other recognized constituencies. It will also develop a number of products that will respond to specific needs and requirements (e.g. those of Article 6). These activities will be undertaken by the relevant subprogramme (with technical assistance and advice being provided by the information support subprogramme), and will be delivered to the Parties and made available to observers and the general public. They are planned to include:

(a) Yearbooks: annual compendia of information relating to the Convention process, including participants' contact information, synopses of session outcomes, etc. (produced by the conference support subprogramme).

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[2] Please see document FCCC/SBI/1997/10, annex II, Table 22, for details of resource requirements.

(b) CD-ROMs: interactive kits on climate change, searchable emissions data bases, environmental technologies data or archival series containing rounds of national communications and in-depth reviews (produced by the implementation process, Annex I implementation, and technology subprogrammes).

(c) Reports series: reports containing information collected and processed on various areas of the secretariat's work, such as Convention-related activities being undertaken in non-Annex II Parties, AIJ, technologies, and emissions data (produced respectively by the non-Annex I, cooperative implementation, technology, and implementation process subprogrammes).

(d) On-line events: short and focussed tutorials, workshops and seminars designed in response to specific needs (such as those related to a particular methodology or area of national communications). This will entail processing the substantive input into the appropriate format and developing customized applications.

(e) Public outreach material: Convention texts, beginner's guides, and other information materials, produced in various languages; increasing the secretariat's outreach via electronic means by translating the content of the UNFCCC Web site into one or more additional United Nations languages. (To be produced by the information support subprogramme in cooperation with UNEP/IUC.)

4. The management and production of the products and services described above will be the responsibility of a team of staff in the information support supprogramme of CIS. Resource requirements for these activities, including those required for staff, amount to $892,800 in 1998 and $905,900 in 1999.

III. Fellowship programme

5. The UNFCCC Fellowship Programme is designed to help overcome the difficulties encountered by many professionals from developing country Parties in gaining international-level exposure and experience in fields related to climate change. Under the programme, a limited number of junior and senior professionals working on relevant issues in governmental and non-governmental institutional settings in the developing world will be offered short-term (12- to 16-week) fellowships at the secretariat's headquarters. The primary focus of these fellowships will be the execution of a project developed in response to needs expressed by the Convention bodies and in close cooperation with secretariat staff members. The fellowships, which will be awarded on a competitive basis, will encompass a travel grant and a monthly stipend to cover living expenses. The programme will be administered through the secretariat's RPC programme and will require $100,000 in each of 1998 and 1999 for full implementation.

6. Contingent upon the amount of funding received for this programme, the secretariat will aim to provide five junior-level and five senior-level fellowships during the course of the coming biennium. Should interest in this programme be high and provided sufficient resources are made available, it may prove feasible to award additional fellowships.

V. Meetings and workshops on implementation

7. In addition to the resources allocated in the core budget for implementation-related workshops, supplementary funding amounting to $274,500 in each of 1998 and 1999 is sought to cover the costs related to organizing the following:

(a) Additional regional workshops on aspects of non-Annex I Parties' national communication preparations (each with about 20 participants);

(b) Workshops on the development of national legislation (each with circa 25 participants from non-Annex I Parties);

(c) Additional meetings of CC:FORUM, a body for coordinating the exchange of views on technical and financial support to developing countries and economies in transition for the implementation of the Convention. In particular, CC:FORUM would help with the preparation of national communications and capacity-building activities, including the convening of meetings, the continued operation of an electronic listserve, which allows the exchange of information via the Internet, and the development of a Web site. Participants include representatives from Annex I and non-Annex I Parties, implementing agencies, multilateral organizations, bilateral programmes and non-governmental organizations (NGOs); and

(d) Additional workshops on methodological issues related to AIJ (with about 30 participants - 15 each from non-Annex I Parties and Annex I Parties).

8. These activities will be managed through the relevant subprogrammes of the IMP programme.

V. Non-governmental outreach

9. In addition to its current work aimed at facilitating the formal participation of NGOs in the Convention process, the secretariat will seek resources to implement such decisions as the SBI may take to respond to the demand from NGOs for their more effective involvement in that process (see document FCCC/1997/SBI/14). The secretariat also plans to expand its capacity to participate in events and processes organized by private sector, municipal and other non-governmental actors and to mobilize their diverse contributions to discussion and action in support of the Convention's objective. This activity will be managed by the conference support subprogramme of the CIS programme and will involve the participation of the Executive Secretary. It will require $206,000 in 1998 and $211,000 in 1999.

Annex II

ACRONYMS USED IN THIS DOCUMENT

AG13	Ad Hoc Group on Article 13
AGBM	Ad Hoc Group on the Berlin Mandate
AIJ	Activities Implemented Jointly
CIS	Conference and Information Support programme
COP	Conference of the Parties
CSD	Commission on Sustainable Development
DAM	Department of Administration and Management
EDM	Executive Direction and Management programme
ELIPAC	Environmental Law and Institutions Programme Activity Centre
FAO	Food and Agriculture Organization of the United Nations
GEF	Global Environment Facility
GHG	greenhouse gases
GS	General Service
IEA	International Energy Agency
IGO	intergovernmental organization
IMP	Implementation programme
IPCC	Intergovernmental Panel on Climate Change
JI	Joint Implementation
NFP	National Focal Point
NGO	non-governmental organization
OECD	Organisation for Economic Co-operation and Development
RPC	Resources, Planning and Coordination programme
S&T	Science and Technology programme
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
STAP	Scientific and Technical Advisory Panel (of the GEF)
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNEP/IUC	United Nations Environment Programme/Information Unit on the Conventions
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIC	United Nations Information Centre
UNIDO	United Nations Industrial Development Organization
UNOG	United Nations Office at Geneva
UNOLA	United Nations Office of Legal Affairs
WHO	World Health Organization
WMO	World Meteorological Organization

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